

**Budget Expenditure 2018-19
Pre-Budget**

AGENDA 10, Enc viii)

MANAGEMENT & SUPPORT	Budget 2018/19	Spend 2018/19 (forecast)	Draft (fixed) 2019/20	Draft (variable) 2019/20
Gross Salary - Executive Officer	£22,000	£22,000.00		
Employers NI & Pension for EO	£2,692	£16.00		
Gross Salary - Executive Officer/RFO	£37,255	£37,253.00	£37,849	
Employers NI & Pension AO	£6,963	£6,959.00	£7,088.57	
Gross Salary - Administrative Officer	£10,052	£9,515.00	£22,911	
Employers NI & Pension AO	£1,500	£1,087.00	£3,144.76	
Chairman's Allowance	£1,000	£1,000.00		
Office rental and rates (PCP)	£5,973	£4,957.00	£6,000	
Office Sundries and Stationery	£3,500	£3,165.00	£3,500	
Meeting Hire (PCP)	£2,500	£1,945.00	£2,500	
Audit Fee	£1,600	£1,200.00	£1,200	
Insurance PTC	£4,000	£182.00	£4,500	
Subscription	£1,773	£1,773.00	£1,800	
Travel - councillors & staff	£250	£337.00	£400	
Professional Expenses	£11,295	£5,586.00		
RECREATION & LEISURE SERVICES	Budget 2018/19	Spend 2018/19	Draft (fixed) 2019/20	Draft (variable) 2019/20
Prudhoe in Bloom	£1,400	£1,320		
Civic Events	£10,000	£10,600		
Play Areas	£4,867	£8,284	£4,748	
Allotments General	£3,000	£7,343	£2,000	
Highfield Park	£10,465	£10,433	£9,500	
The GLADE (power supply)	£300	£100	£100	
Christmas Lights	£9,233	£9,402	£6,979	
ENVIRONMENTAL SERVICES	Budget 2018/19	Spend 2018/19	Draft (fixed) 2019/20	Draft (variable) 2019/20
Bedding, Planters & Hanging Baskets	£39,062	£39,062.00	£41,900	
Roundabouts & Shrubbery	£4,830	£4,830.00	£4,875	
Grass cutting	£8,178	£8,178.00	£8,178	
Kepwell	£2,500	£2,500	£500	
Environmental Improvements	£4,000	£5,909		
Bus Shelters	£8,300	£7,610	£2,000	
Seats	£2,500	£3,748		
Litter Bins	£5,050	£5,796		
Road Ends Toilets	£13,000	£13,180	£12,000	
CEMETERIES	Budget 2018/19	Spend 2018/19	Draft (fixed) 2019/20	Draft (variable) 2019/20
Edgewell Cemetery Contract	£6,500	£34,640.00	£7,500	
Edgewell Cemetery Repairs & Development	£8,000	£5,245		
GRANTS & SUBSIDIES	Budget 2018/19	Spend 2018/19	Draft (fixed) 2019/20	Draft (variable) 2019/20
Grant Aid	£22,120	£22,271		
Prudhoe Community Partnership	£2,500	£2,500		£28,952
CAB	£6,000	£100.00		
Youth Provision in Prudhoe	£25,000	£24,981.00		
Civic & Community Forum	£1,000	£0.00		
TV Licence Scheme	£12,000	£12,000.00		

